

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

Central Duplicating, Imaging, Archiving, and Mail Services

PROGRAM ELEMENT:

Records Management

PROGRAM MISSION:

To provide timely and efficient document archiving services for County departments and agencies

COMMUNITY OUTCOMES SUPPORTED:

- Accessible County documents
- Responsive government
- High value services

PROGRAM MEASURES
**FY01
ACTUAL**
**FY02
ACTUAL**
**FY03
ACTUAL**
**FY04
BUDGET**
**FY05
CE REC**
Outcomes/Results:
Service Quality:

Percentage of records recovered within 4 hours	95	95	95	96	98
Percentage of records recovered within 1 day	97	98	98	99	98

Efficiency:

Average cost per box per year to provide archiving services (\$)	31	19	19	35	21
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Workload/Outputs:

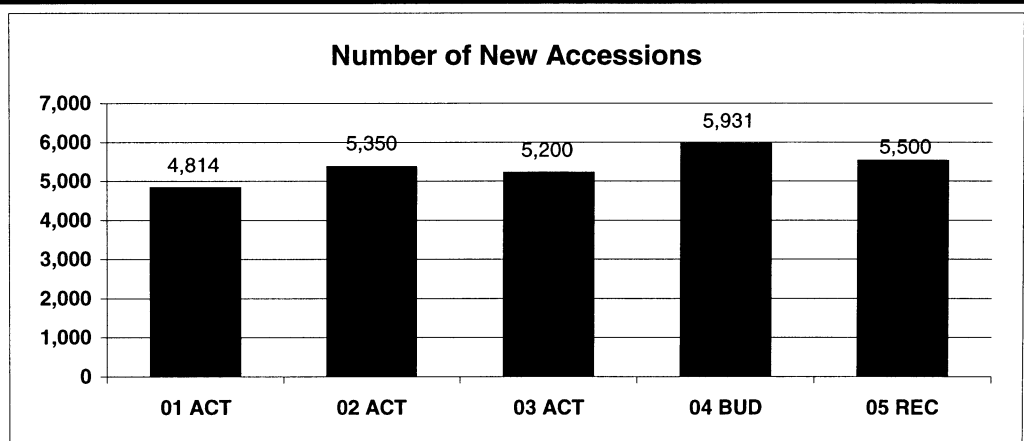
Number of new accessions	4,814	5,350	5,200	5,931	5,500
Number of records destroyed	3,110	3,285	3,100	3,417	4,000
Number of records refiled	1,930	2,683	2,600	2,691	3,000
Percentage of records reopened within one year	75	77	78	79	75

Inputs:

Expenditures (\$000)	298	204	202	289	255
Workyears	1.0	1.0	1.0	1.0	1.0

Notes:
EXPLANATION:

The Records Center currently stores approximately 32,000 boxes containing some 80 million pages. The chart indicates the continuing growth in the number of records archived at the Center. The Records Center currently occupies 21,600 square feet. In FY04, another 7,500 square feet will need to be added.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and contractors.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Records Management, State of Maryland Archives.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

County Security

PROGRAM ELEMENT:

Security Monitoring in County Facilities

PROGRAM MISSION:

To provide safe and functional County facilities for employees and the public by preventing unauthorized intrusion; notifying appropriate agencies in case of emergency; preventing/minimizing facility damage from weather or utility problems; managing employee and visitor parking; and providing information and assistance to employees and visitors

COMMUNITY OUTCOMES SUPPORTED:

- Clean, safe, functional County facilities

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of Class I incidents reported ^a	50	59	47	49	45
Number of Class II incidents reported ^b	260	265	282	279	265
Service Quality:					
Percentage of users rating security as excellent ^c	72	70	77	83	87
Efficiency:					
Average number of alarms monitored per workyear	23.1	20.5	22.5	19.0	9.0
Average cost per facility monitored (\$)	3,823	5,473	4,919	7,468	12,375
Outputs:					
Number of alarm systems monitored	427	461	507	527	550
Number of facilities monitored	265	273	310	312	325
Inputs:					
Personnel and contract costs (\$000)	1,013	1,494	1,525	2,330	^e 4,022
Workyears ^d	18.5	22.5	22.5	27.8	^e 61.2

Notes:

^aClass I incidents are defined as criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson. Most Class I incidents in County facilities consist of larceny-theft.

^bClass II incidents include vandalism, loitering, petty theft, and family offenses.

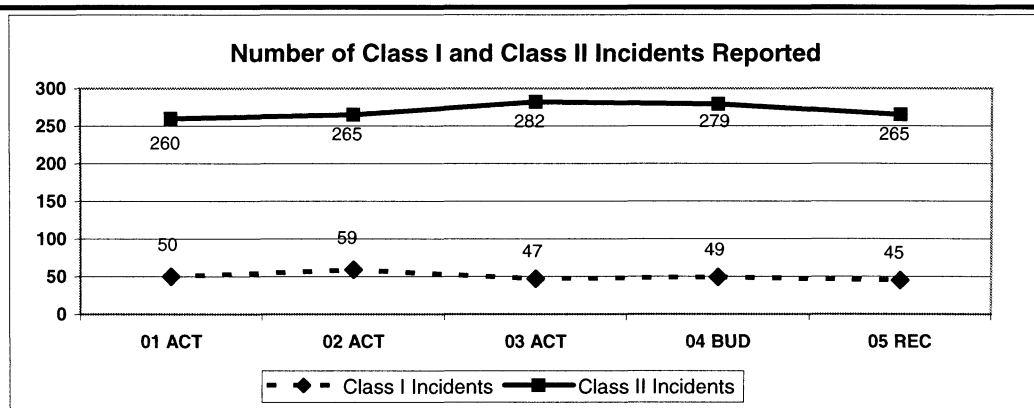
^cCustomer satisfaction is derived from the results of occupant surveys conducted as part of the Division's Facility Assessment Program. Occupants assess the quality of County facilities by separately rating 14 parameters (including security) on a scale from 0 to 5.

^dCounty staff only; excludes contract personnel.

^eThis increase reflects the continued upgrading of the County's security force and the conversion of contract guards to County merit positions.

EXPLANATION:

The number of Class II incidents at County facilities rose 5 percent between FY00 and FY03. However, Class I incidents exhibited a 23 percent decline over the same period. During that time, County leased space rose substantially, and the County's population also grew.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Police, Park Police, Sheriff's Office, Rockville Police, Montgomery County Fire and Rescue Service.

MAJOR RELATED PLANS AND GUIDELINES: Division of Facilities and Services Annual Report, Customer Excellence Seminar.

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM:

Facility Maintenance and Operations

PROGRAM ELEMENT:

Building Maintenance

PROGRAM MISSION:

To provide building maintenance in order to ensure safe and functional facilities for employees and the public

COMMUNITY OUTCOMES SUPPORTED:

- Safe and functional County facilities

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Service Quality:					
Percentage of customers rating facility maintenance as satisfactory ^a	81	65	60	55	65
Difference between County maintenance expenditures per square foot and the industry standard of \$1.47 (\$)	-0.28	-0.31	-0.32	-0.37	-0.26
Deferred maintenance backlog (\$000)	6,400	7,000	10,649	11,000	13,000
Efficiency:					
Cost per square foot to maintain County facilities (\$)	1.19	1.16	1.15	1.10	1.21
Workload/Outputs:					
Square feet maintained (000)	4,784	5,189	5,359	5,548	5,847
Inputs:					
Personnel and contract costs (\$000)	5,716	6,029	6,141	6,111	7,094
Funding for deferred maintenance (\$000)	250	0	0	0	0
Workyears ^b	56.0	63.0	65.0	65.0	69.0

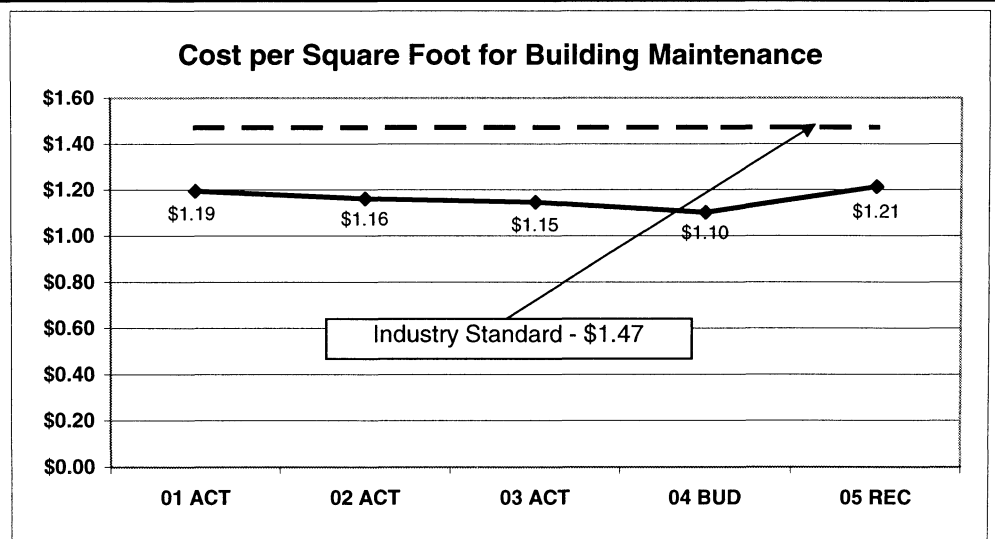
Notes:

^aCustomer satisfaction is derived from the results of an occupant survey conducted as part of the Division's annual Customer Forum. Occupants assess the quality of County facilities by separately rating six parameters on a scale from 0 to 5. The parameters used to assess building maintenance services are elevators, floors, paint, lighting, indoor air quality, and heating/ventilation/air conditioning. Future reports will reflect results from an Intranet-based survey.

^bCounty staff only; excludes contract personnel.

EXPLANATION:

For FY05, the County will spend \$1.21 per square foot to maintain its facilities. The industry standard is \$1.47 per square foot, a difference of \$0.26 per square foot. The reduced spending per square foot and lack of funding for deferred maintenance will affect the County's ability to properly maintain its facilities in FY05 and will make it necessary to add more items to the already substantial deferred maintenance list. As deferred maintenance grows, inconvenience to employees and citizens is increased, and the potential for disruption of government services is magnified.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: International Facility Management Association (IFMA) standards.

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM:

Facility Maintenance and Operations

PROGRAM ELEMENT:

Housekeeping

PROGRAM MISSION:

To provide timely and efficient housekeeping services in County facilities in order to ensure clean and functional facilities for employees and the public

COMMUNITY OUTCOMES SUPPORTED:

- Clean, safe, functional County facilities

PROGRAM MEASURES

 FY01
ACTUAL

 FY02
ACTUAL

 FY03
ACTUAL

 FY04
BUDGET

 FY05
CE REC

Outcomes/Results:
Service Quality:

Percentage of customers rating housekeeping as satisfactory ^a	82	57	50	45	50
Difference between County housekeeping expenditures per square foot and the industry standard of \$1.26 (\$)	-0.16	-0.33	-0.30	-0.45	-0.30

Efficiency:

Cost per square foot (\$)	1.10	0.93	0.96	0.81	0.96
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Workload/Outputs:

Square feet cleaned (000)	2,296	2,375	2,474	2,508	2,807
Number of County buildings cleaned	111	117	122	123	125

Inputs:

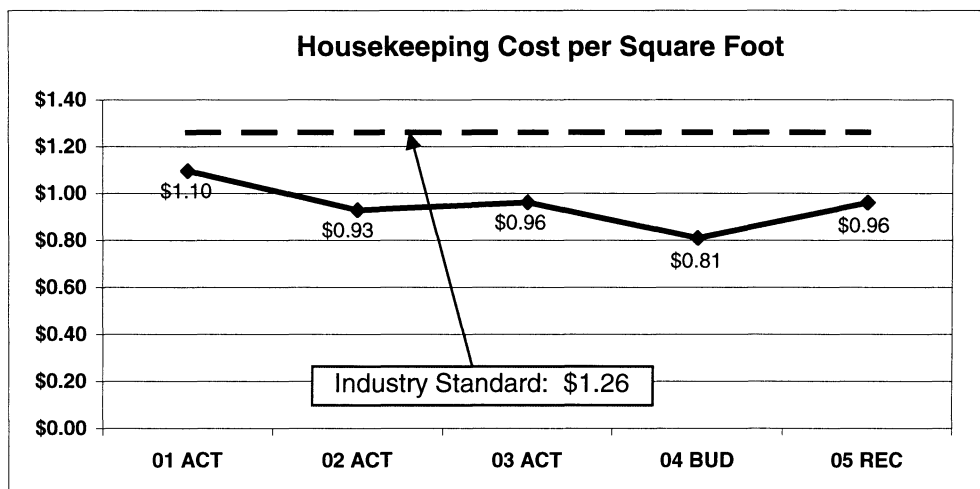
Personnel and contract costs (\$000)	2,517	2,205	2,379	2,029	2,695
Workyears	21	21	21	21	21

Notes:

^aCustomer satisfaction is derived from the results of customer surveys. Occupants assess the quality of cleaning on a scale of 0 to 5.

EXPLANATION:

The County's FY05 recommended budget for housekeeping services is \$0.96 per square foot. The industry standard (IFMA) is \$1.26 per square foot, a difference of \$0.30 per square foot. While still less than the industry standard, the recommended increase in the housekeeping budget corresponds to an 18.5% increase in expenditures per square foot, reversing the recent decline.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: International Facility Management Association (IFMA) standards.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM: Parking Facility Maintenance	PROGRAM ELEMENT: Parking Garage Elevator Maintenance
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PROGRAM MISSION:
To maintain elevators in County-owned parking garages in the Bethesda, Silver Spring, and Wheaton Parking Lot Districts to maximize the amount of time elevators are in service for customers

COMMUNITY OUTCOMES SUPPORTED:

- Responsive government
- Safe and convenient use of parking facilities

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Average percentage of time elevators are in-service	94.1	96.4	95.0	95	97
Service Quality:					
Efficiency:					
Average maintenance cost per elevator per year (\$)	2,562	2,420	1,254	1,400	1,842
Workload/Outputs:					
Number of parking garage elevators	32	39	43	47	50
Number of parking garage elevator service calls	345	346	383	363	345
Inputs:					
Expenditures - maintenance contracts (\$000) ^a	82	^b 70	53.9	65.8	^c 92.1
CIP expenditures - elevator modernization projects (\$000) ^a	1,282	484	38	38	1,896

Notes:

^aContractual services only; excludes a small amount of County staff time necessary to monitor the contracts.

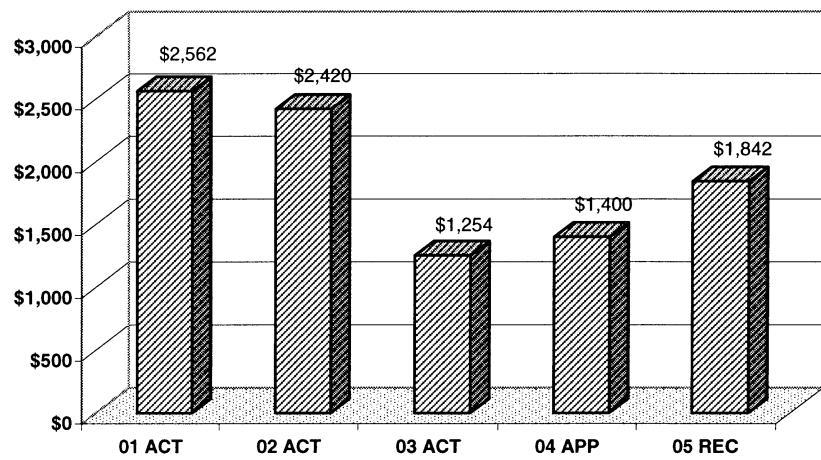
^bThe FY02 actual maintenance expenditures came in less than budgeted because of lower rates (due to a new contractor) and the exclusion of the elevators at Garages No. 5, 21, 49, and 55 (due to their warranty under the modernization).

^cFY05 expenditures include the elevators at Garages No. 5, 21, 49, and 55 coming out of warranty under the modernization. Also included are estimated expenditures for additional repairs needed to the elevators at Garages No. 42, 60, and 61 that are not the responsibility of the contractor under the new elevator warranty (which excludes maintenance needed because of vandalism or abuse of the elevators).

EXPLANATION:

Starting in FY99, in-service and out-of-service time has been tracked for all parking district garage elevators. Tracking of the number of elevator malfunctions requiring service calls to the elevator maintenance contractor began in FY01. A major CIP-funded modernization of older, high-maintenance elevators in parking garages was implemented in FY01 and FY02, which has helped to improve the average percentage of time in-service. Four elevators were deleted in November of 2002 with the demolition of Garage 1A. Four elevators were added in FY03 at Garage 36. Four new elevators were added in FY04 with the completion of Garage 42. Nine new elevators will be added in FY05 with the completion of Garages No. 60 and 61. One elevator will be removed in FY05 with the demolition of Garage No. 1.

Average Annual Maintenance Cost Per Elevator



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County elevator maintenance contractor, Regional Services Centers.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program.

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM: Resurfacing	PROGRAM ELEMENT:
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PROGRAM MISSION:

To resurface the County's residential roads on a four-year cycle to preserve structural integrity, provide for safe usage, and minimize costly rehabilitation/reconstruction

COMMUNITY OUTCOMES SUPPORTED:

- Protect the community's investment in the infrastructure
- Maintain the safe and effective movement of people and goods in residential neighborhoods

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of residential roads needing resurfacing that <i>were</i> resurfaced ^a	37.7	22.3	13.7	18.1	27.5
Service Quality:					
Effective resurfacing cycle (years) ^b	11.7	19.8	32.2	24.3	16.0
Efficiency:					
Average cost per lane-mile resurfaced - slurry seal (\$)	5,104	5,104	5,118	5,118	5,118
Average cost per lane-mile resurfaced - micro seal (\$)	7,168	7,201	7,247	7,247	7,247
Workload/Outputs:					
Lane miles resurfaced - slurry seal	216	115	52	49	170
Lane miles resurfaced - micro seal	<u>65</u>	<u>51</u>	<u>50</u>	<u>86</u>	<u>35</u>
Total lane miles resurfaced (slurry and micro seal)	281	166	102	135	205
Inputs:					
Expenditures					
Contractors (\$000)	1,568	1,675	656	875	1,125
County program staff (\$000)	NA	117	88	338	241
Other administrative costs (\$000)	<u>NA</u>	<u>71</u>	<u>13</u>	<u>77</u>	<u>84</u>
Total expenditures (\$000)	NA	1,863	757	1,290	1,450
Workyears - County program staff ^c	5.0	5.0	4.9	4.9	4.9

Notes:

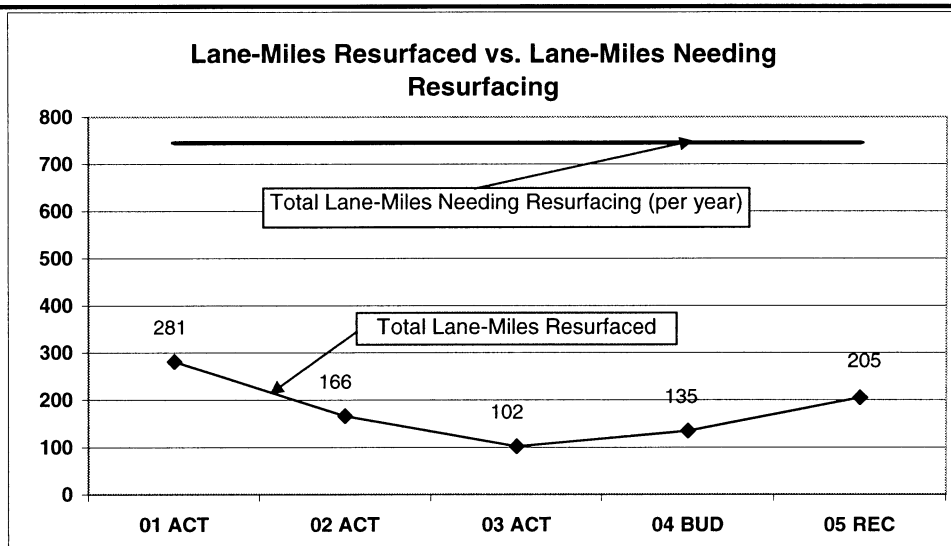
^aThis assumes a four-year cycle for slurry seal and a six-year cycle for micro seal.

^bThe number of years that would be needed to resurface all residential streets if resurfacing continued at the same rate.

^cAll residential resurfacing is performed by contractors. The workyears include only County staff responsible for administering the program and inspecting the work.

EXPLANATION:

About 3,281 lane-miles of residential roads need periodic resurfacing. Two types of resurfacing treatments, slurry seal and micro seal, are employed. Slurry seal is cheaper than micro seal but does not last as long. Micro seal, which contains larger aggregate than slurry seal, is used for roads with a higher traffic volume. The industry standard of a four-year (slurry seal) and six-year (micro seal) resurfacing cycle implies that the County must resurface about 745 lane-miles of residential streets each year to stay current. (Rehabilitation/reconstruction is at least five times as costly as resurfacing.) Excessive rainfall in the spring of FY03 delayed completion of the FY03 program. The remainder of the FY03 program will be completed in FY04.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Resurfacing contractors.

MAJOR RELATED PLANS AND GUIDELINES: International Slurry Seal Association standards.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

Streetlighting

PROGRAM ELEMENT:
PROGRAM MISSION:

To repair outages and malfunctions of County-owned streetlights in a timely manner in order to provide a safe, convenient night-time travelling environment for motorists, bicyclists, and pedestrians

COMMUNITY OUTCOMES SUPPORTED:

- Safe citizens, businesses, and communities
- Prevention and reduction of crime
- Safe and convenient night-time use of streets and walkways by motorists, bicyclists, and pedestrians
- Responsive government

PROGRAM MEASURES
**FY01
ACTUAL**
**FY02
ACTUAL**
**FY03
ACTUAL**
**FY04
BUDGET**
**FY05
CE REC**
Outcomes/Results:
Service Quality:

Average number of days to repair a streetlight ^a	5	5	3	3	5
Complaints per 1,000 residents	0.47	0.52	0.47	0.49	0.50

Efficiency:

Average cost to repair a streetlight outage (\$)	82.52	87.77	99.59	73.56	63.21
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Workload/Outputs:

Number of County-owned streetlights	21,000	21,213	21,549	22,500	23,000
Outages responded to	3,987	4,466	4,117	4,500	5,300

Inputs:

Expenditures (\$000) ^b	329	392	410	331	335
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Notes:

^aMeasured from the time when the County is first notified of the outage.

^bOutage repair contract costs only (excludes pole painting and a small amount of County staff time necessary to monitor the contracts).

EXPLANATION:

About 40% of the streetlights in Montgomery County are owned by the County; the remainder are owned by PEPCO, BG&E, and Allegheny Power. The number of County-owned streetlights increases with the growth in the County's network of roads as new lights are installed by developers and by the County. The increase has averaged about 2.5% per year and is expected to continue indefinitely. A recent initiative to inventory and map the location of all County-owned streetlights and ongoing efforts to number each streetlight pole for easier identification by citizens have helped improve service responsiveness in connection with this program. Efforts are continuing to partner with PEPCO to improve the timeliness of streetlight outage repairs.

As a preventive maintenance strategy, County-owned streetlights are re-lamped on a five-year cycle. Lamps that burn out before their scheduled replacement must be repaired at the contractor's expense.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: PEPCO, Allegheny Power, Baltimore Gas & Electric, County streetlight maintenance contractor, Police.

MAJOR RELATED PLANS AND GUIDELINES: